

# Information Technology - Large Project Summary Report

## Active Projects

State of North Dakota  
ITD Policy and Planning

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC).	<b>CLOSED</b>	Overall, the project completed over schedule and under budget. Post Implementation Report is complete.	\$1,681,158	\$1,191,923	\$1,191,923
		This is the primary project creating the new system using modern technology.	06/03 - 06/06 (Revised: 03/06 Previous End Date: Unknown Revised: 12/05 Original End Date: 08/05) <b>CLOSED</b>	The project numbers were adjusted due to some accounting errors found during the closeout of the project. There was a discrepancy of \$48,148. They also did not make an adjustment to the budget for a major scope change. However, since the project came in under the original budget amount, these adjustments were considered immaterial.	\$1,601,158 (Orig. \$1,507,250)	\$1,111,923 (Orig. \$1,063,775)	\$1,111,923
		Enhancement Phase - The scope of this phase is to include implementing some enhancements to Clinic Services and create the Vendor enhancements requested by the project sponsor (USDA) as noted above. Since the timeline was short and Vendor Mgmt rollout was delayed until this was completed, it was agreed to keep this under Large Project Oversight.	05/06 - 10/06 <b>CLOSED</b>	The project completed behind schedule (<20%) and on budget.	\$80,000	\$80,000	\$80,000
Department of Human Services	Medicaid Systems Project	This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.	07/05 - 07/09		\$56,800,000	\$3,554,779	\$56,800,000
		Implementation Phase 1: This part of the project covers the work as recommended by the Interim Budget Committee. It is primarily detailed analysis work and is to be reusable no matter what the ultimate solution is chosen to be.	07/05 - 06/07	All scheduled work is currently on track. The project is on budget.	\$10,000,000	\$3,554,779	\$10,000,000
Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	All primary implementations complete. Stakeholder meetings and report adjustments are the primary activities left.	\$476,576 (Rev. 3Q06 Original - \$386,576)	\$343,174	\$406,107
		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Phase completed over schedule (less than 20%) and under budget.	\$319,574	\$249,105	\$249,105
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07	Phase is on schedule and on budget.	\$157,002 (Rev. 3Q06 Original - \$127,002)	\$94,069	\$157,002

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Dept of Human Services	TANF Diversion	The main objective of the Diversion Assistance project is to integrate Diversion Assistance into the existing TANF program of the Vision system. Implementation of Diversion Assistance will be done over the course of two phases.	04/06 - 10/06 <b>CLOSED</b>	Project was completed on schedule and under budget. Post Implementation Report submitted and accepted.	\$246,988 (Rev. 2Q06 Original - \$241,168)	\$146,689	\$146,689
		Phase 1 is implementation of the critical on-line programs.	04/06 - 08/06 <b>CLOSED</b>	Phase was completed on schedule and under budget.	The budget was not broken out between phases. See above for total project budget.		
		Phase 2 is implementation of the non-critical changes.	08/06 - 10/06 <b>CLOSED</b>	Phase was completed on schedule and under budget.	The budget was not broken out between phases. See above for total project budget.		
Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01/05 - 09/06		\$1,164,013	\$1,069,448	\$1,069,448
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 <b>Complete</b>		\$115,267 (Rev. 05/05 Original = \$110,000)	\$122,236	\$122,236
		Phase 2 - Procurement	05/05 - 02/06 Original Completion Date: 12/05 <b>Complete</b>		\$459,006	\$366,082	\$366,082
		Phase 3 - Installation	12/05 - 01/07 Original end date: 09/06 <b>Complete</b>	The implementation phase of this project is complete. The project has moved into the closeout phase and is completing the Post Implementation Review. The implementation phase was completed within the revised budget and schedule baselines. The entire project completed slightly under budget and within allowable schedule variance.	\$615,480 (Rev. 09/06 1st Revision - \$589,740 Rev. 09/05 Original \$525,000)	\$581,130	\$581,130

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existence of major applications that are in the process of being re-written.	06/05-05/08 (Revised 12/06 1st Revision - 04/08 Original end date: 06/07)	This project has completed the re-planning process and determined an end date of May 2008, including the new functionality reported during the last quarter. The project continues to operate within the assigned budget. A project risk was identified relating to the new functionality (Microfocus JCL). The project team has analyzed the risk and developed a contingency plan.	\$8,271,274 (Rev. 03/06 Original - \$6,300,000)	\$2,319,434	\$8,271,274
Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 02/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	\$3,614,627	\$3,614,627	\$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 <b>Completed</b>	The Intent to Award was given to Motorola. No formal protest was registered.	\$89,280	\$89,280	\$89,280
		Phase 2 is the Contract phase	08/04 <b>Completed</b>	The contract and lease agreements were signed on 1/23/04.	\$0	\$0	\$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 02/07 (Revised: 06/06 Original Completion Date: 10/06)	This project has progressed on the re-baselined schedule at a variance of 11.5%. The variance to the original baseline has surpassed the 20% threshold. For purposes of NDCC 54-59-23, this project will be measured against the re-baselined schedule variance. The schedule slippage is due to wintry conditions which have created dangerous conditions for tower crews. Risks and issues continue to be handled proactively.	\$3,525,347 (Rev. 06/06 Total lease cost \$7,121,546 (Rev. 03/06 Original = \$8,287,308)	\$3,525,347	\$3,525,347
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 06/07 (Orig End: 02/07)	The project continues to struggle with schedule. They have classified themselves as Yellow overall. An additional module was also purchased, revising the budget & EAC.	\$740,420 (Rev. 4Q06 Original = \$675,420)	\$114,102	\$740,420
Public Employees Retirement System	LASR (Legacy Application System Replacement)	The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution.	07/06 - 06/07 (Rev. 4Q06 Orig End: 02/07)	The project is on schedule and on budget.	\$590,326	\$235,815	\$590,326

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Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement necessary enhancements to meet some of the federal and state reporting needs.	07/05 - 06/07	The project is being reported as Yellow. The project underwent some significant scope, cost and schedule adjustments in the last quarter. Those changes are being reflected in the yellow status.	\$351,000 (Rev. 4Q06 Original - \$300,300)	\$125,409	\$351,000
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently more than \$1.4 million under budget and on schedule.	\$13,791,044 (Rev. 03/06 Original = \$13,671,133)	\$8,988,098	\$11,896,455
Department of Transportation	Priority Systems Rewrite	This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state.	05/06 - 06/07	The project remains slightly ahead of schedule and within budget. One approved change request added functionality to the project. A secondary approved change added \$10,000 to cover the cost of a contract programmer.	\$290,525 (Rev. 12/06 1st Revision \$280,525 Rev. 08/06 Original = \$255,525)	\$ 198,125	\$ 290,525
Department of Transportation	GIS Image Log	This project migrates the DOT Image Log to a web application, integrating GIS data. This will allow the DOT to incorporate spatial data with the image data. In addition, the outcome of the project increases accessibility to the application by outstationed DOT staff.	10/06 - 05/07	The project is slightly ahead of schedule and within budget. The next quarter will be critical to the success of the project as the design documentation is translated into a physical application.	\$ 229,200	\$ 33,700	\$ 229,200
Workforce Safety and Insurance	Information Technology Transformation Project (ITTP)	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase a configure and COTS system.	07/06 - 06/07	The project remains on track and is within acceptable variance for budget and schedule.	\$ 341,000	\$ 115,079	\$ 341,000
Workforce Safety and Insurance	Learning Management System (LMS)	This project will produce a LMS solution that facilitates learner access to all e-learning content by WSI's external customers. The solution will also provide web-based access to class information, registration, individual training records, and other training administrative functions as well as maintain records and exchange data with other systems in use at WSI including the Video Resource Library.	08/06 - 03/07 (Rev. 12/06 Original End Date: 12/06)	This project has exceeded the acceptable schedule variance threshold and will be scheduled to present before the next SITAC meeting. A replan and rebaseline of the project is already complete. The project has identified a sub-project valued at 1.2 M to obtain courseware to be hosted on the LMS. Oversight will determine during the 1st Quarter of 2007 whether this new scope constitutes a large project requiring oversight, or merely a series of software acquisitions.	\$ 400,000	\$ 50,960	\$ 400,000

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Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's EMS. The EAS project will provide the state and all 53 counties a uniform and single administration tool in order to more efficiently and effectively manage elections for the state and counties of North Dakota.	07/06 - 08/07	This project is presently under budget and over schedule in excess of the acceptable 20% variance. The variance is due to the non-delivery of a deliverable that was agreed upon in the contract. Secretary of State has withheld payment for the work that has not been completed and notified the vendor that an acceptable schedule must be agreed upon by the completion of the 1st quarter of 2007. It appears that the schedule can be re-baselined in a manner that keeps the project on schedule with the original completion date.	\$ 1,523,574	\$ 490,434	\$ 1,523,574
Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 06/07	This project moved from the planning to execution phase toward the end of Q4 2006. The project is on budget and schedule at this time. Whereas this project is requesting funds to continue into the 07-09 biennium, the completion date may be revised if additional funding is received.	\$ 652,126	\$ 96,698	\$ 652,126
Legislative Assembly	Application Replacement Study	This project represents the replacement of software systems with a modern, user-friendly editing product, replacement of the mainframe-based print rendering engine with a cost effective rendering engine, and the replacement of legacy custom code with new solutions developed by a team of State and 3rd-party developers using modern tools, languages and techniques.	12/06 - 08/08	This project moved from the planning to execution phase toward the end of Q4 2006. The project is on budget and schedule at this time. The majority of the reported project budget is being requested for the 07-09 biennium. The budget for the remainder (10/2006-06/2007) of 05-07 is \$737,397.00.	\$ 4,648,224	\$ 78,034	\$ 4,648,224